
Mission

To deliver premium service through open access communication and innovative technology.

Business Strategy

The function of the Telecommunications Division is to manage, coordinate, install, maintain, and operate all telecommunicatoin systems for Seminole County. The Telecommunications Shop's primary responsibilities include radios, wide area networks, fiber optic cabling infrastructure, computer aided dispatching system, automatic vehicle locator equipment, mobile data systems, telephone systems, and voice/data networks countywide.

Objectives

Provide coordination, installation, maintenance, service, and support for all Board of County Commissioners, applicable Constitutional Officers, and municipal agencies' telecommunications infrastructure.

Provide specifications, order, issue, and inventory all cell phones, pagers, telephone sets, calling cards, and radios for Seminole County Government. Provide reports and track billing/inquiries for usage and monitoring of systems. Compile and maintain master listing for management and emergency operations.

Install and maintain portable/mobile radios, cell phones, telephones, telephone systems and Local Area Network cabling plants, fiber optics cabling and equipment, Wide Area Network equipment and infrastructure, cable television installation, mobile data tracking equipment and systems, and automatic vehicle locator systems.

Provide an in-house countywide maintenance and repair service of communications equipment, pagers, radio maintenance program, telephone and telephone systems maintenance program, mobile data and accessory equipment for all County agencies, Constitutional Offices, and municipalities.

Operate work order/inventory control system of fixed assets and bench stock in support of the repair and maintenance of the shop.

Coordinate, install, maintain, and service for audio/video system transmission within the Seminole County occupied facilities.

Provide customer service for call processing, information and trouble reporting.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Installation of equipment; maintenance and repair of radios, telephones, cable TV, voice and data infrastructure; adds/moves/changes to telephone systems	7,188	7,907	8,302	8,717
Number of projects coordinated	219	241	253	266
Number of calls for assistance/operator assisted calls	30,770	29,231	32,154	33,761
Number of 800 MHz daily transmitted messages	51,894	56,150	56,150	56,150

Department:		INFORMATION TECHNOLOGIES			Seminole County	
Division:		TELECOMMUNICATIONS			FY 2001/02	
Section:		TELECOMMUNICATIONS			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	690,056	836,956	969,475	15.8%	1,079,139	11.3%
Operating Services	1,560,756	1,453,954	2,118,222	45.7%	2,293,500	8.3%
Capital Outlay	47,994	0	32,300	100.0%	0	-100.0%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	2,298,806	2,290,910	3,119,997	36.2%	3,372,639	8.1%
Capital Improvements	892,151	495,950	602,003	21.4%	396,000	-34.2%
TOTAL EXPENDITURES	3,190,957	2,786,860	3,722,000	33.6%	3,768,639	1.3%
FUNDING SOURCE(S)						
General Fund	3,190,957	2,786,860	3,722,000	33.6%	3,768,639	1.3%
TOTAL FUNDING SOURCE(S)	3,190,957	2,786,860	3,722,000	33.6%	3,768,639	1.3%
Full Time Positions	18	18	20		21	
Part-Time Positions	0	0	0		0	
New Programs and Highlights For Fiscal Year 2001/02						
One Network Coordinator position transferred from Information Services during FY 2000/01.						
Analyst for auditing, accounting, records, purchasing, and tracking Telecommunication's daily activities. (Personal Services \$37,393; Operating \$3,429; Capital \$2,000).						\$42,822
WAN optical network switch and WAN network tranceivers for fiber connectivity.						\$162,000
County-wide communications system.						\$250,003
Replacement/Migration of 800 megahertz Quantar recievers.						\$150,000
New Programs and Highlights For Fiscal Year 2002/03						
Expansion of WAN to underserved areas of Seminole County.						\$196,000
Senior Coordinator-Inventory Control (Personal Services \$47,259; Operating \$3,229)						\$50,488
Replacement/Migration of 800 megahertz Quantar recievers.						\$150,000
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		602,003	496,000	196,000	196,000	196,000
Total Operating Impact		30,000	30,000	30,000	0	0